

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Secretary of State's Office performs constitutional and statutory functions related to the State Land Board and State Board of Examiners. The Secretary of State also acts as the filing officer for elections, lobbyist registrations, campaign finance disclosures, and related activities. The Office is required by various provisions in the Idaho Code to maintain record systems for legal entities, interests in personal property, trademarks and notaries public.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 714

General	32.00	1,589,000	708,200	0	0	0	2,297,200
Total	32.00	1,589,000	708,200	0	0	0	2,297,200

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(80,400)	0	0	0	(80,400)
Total	0.00	0	(80,400)	0	0	0	(80,400)

FY 2003 Total Appropriation

General	32.00	1,589,000	627,800	0	0	0	2,216,800
Total	32.00	1,589,000	627,800	0	0	0	2,216,800

Expenditure Adjustments

6.31 FTP or Fund Adjustment: This decision unit reduces the FTP count by one. The spending authority for the position was eliminated as part of the permanent base reduction in FY 2003 to accommodate limited General Fund revenue.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2003 Estimated Expenditures

General	31.00	1,589,000	627,800	0	0	0	2,216,800
Total	31.00	1,589,000	627,800	0	0	0	2,216,800

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	80,400	0	0	0	80,400
Total	0.00	0	80,400	0	0	0	80,400

8.41 Removal of One-Time Expenditures

General	0.00	(10,000)	(300,000)	0	0	0	(310,000)
Total	0.00	(10,000)	(300,000)	0	0	0	(310,000)

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(80,400)	0	0	0	(80,400)
Total	0.00	0	(80,400)	0	0	0	(80,400)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Base							
General	31.00	1,579,000	327,800	0	0	0	1,906,800
Total	31.00	1,579,000	327,800	0	0	0	1,906,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	22,600	0	0	0	0	22,600
Total	0.00	22,600	0	0	0	0	22,600
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for two high production printers (\$15,000).							
General	0.00	0	0	15,000	0	0	15,000
Total	0.00	0	0	15,000	0	0	15,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	31.00	1,605,500	331,400	15,000	0	0	1,951,900
Total	31.00	1,605,500	331,400	15,000	0	0	1,951,900

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Program Enhancements							
12.01 Idaho Blue Book: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Gov's Recommendation							
General	31.00	1,605,500	331,400	15,000	0	0	1,951,900
Total	31.00	1,605,500	331,400	15,000	0	0	1,951,900